

**2004-2005 CAPITAL BUDGET**

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**2005-2009 CAPITAL  
IMPROVEMENT PROGRAM**

**PUBLIC SAFETY  
CSA**

## Performance Measures

Capital project performance measures were established for the Public Safety CSA in 2003-2004. These measures are consistent with the City-wide capital program performance measures.

On-time project delivery performance data is now reported in this document. Targets for the remaining performance measures have been set and data for these will be reported as projects are completed. Please see the Budget Guide section narrative for additional information on capital performance measure development.

### *Outcome: Public feels safe anywhere, anytime in San José*

5 Year Strategic Goals		2004-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
Public Safety CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule	TBD	85%	100% 4/4	85%
	2. % of CIP projects that are completed within the approved baseline budget	TBD	90%	TBD	90%
	3. % of project delivery costs (exclusive of city-wide overhead) compared to total construction cost for completed projects with construction costs:				
	less than \$500,000-	TBD	TBD	TBD	31%
	between \$500,000 and \$3M-	TBD	TBD	TBD	23%
	greater than \$3M-	TBD	TBD	TBD	15%
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	TBD	80%	TBD	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)				
	Public-	TBD	85%	TBD	85%
	City Staff-	TBD	85%	TBD	85%

*TBD: Please see the Budget Guide section narrative for additional information on the schedule for capital performance measure development.*

## *Capital Program Summary by City Service Area*

### **Public Safety**

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<b>Public Safety Capital Program</b>						
9-1-1 Communications Dispatch Center	405,000	1,532,000				1,937,000
Backflow Devices	95,000	10,000				105,000
Budget Office Capital Pgm Staff	80,000	84,000	89,000	69,000	63,000	385,000
CIP Action Team	160,000	172,000	152,000	110,000	50,000	644,000
Capital Project Management	100,000	50,000	50,000	50,000	50,000	300,000
Civic Center Occupancy Reserve		107,000	223,000	68,000	10,000	408,000
Civic Center Start-up Costs	4,000					4,000
Communications Hill Fire Station Apparatus		500,000				500,000
Company Stores Van	50,000					50,000
Computer Replacement Program	75,000	75,000	75,000	75,000	75,000	375,000
Contingency Reserve	5,868,000	3,120,300	370,000	171,000		9,529,300
Decontamination Sinks	23,000					23,000
Driver Safety Training Center	685,000	6,630,000	176,000			7,491,000
East Community Policing Center	1,722,000	8,000				1,730,000
Emergency Equipment for Communications Center	20,000					20,000
Emergency Response Data Analysis	25,000	25,000	25,000	25,000	25,000	125,000
Emergency Response Maps	55,000	25,000	25,000	25,000	25,000	155,000
Facilities Improvements	525,000	375,000	375,000	375,000	375,000	2,025,000
Fire Apparatus Bond Payments	663,000	716,000	274,000			1,653,000
Fire Apparatus Replacement & Repair	2,301,000	941,000	941,000	941,000	941,000	6,065,000
Fire Company Store Remodel	100,000					100,000
Fire Data System Maintenance	50,000	25,000	25,000	25,000	25,000	150,000
Fire Station 12 - Relocation (Calero)	400,000	1,599,000	143,000	19,000		2,161,000
Fire Station 17 - Relocation (Cambrian)	1,741,000	311,000	60,000			2,112,000
Fire Station 2 - Rebuild	700,000	2,937,000	183,000			3,820,000
Fire Station 21 - Relocation (White Road)	450,000	2,300,000	141,000	19,000		2,910,000
Fire Station 23 - Relocation (Northeast SJ)	260,000	1,656,000	197,000	10,000		2,123,000
Fire Station 25 - Relocation (Alviso)	1,740,000	325,000	41,000			2,106,000

## Capital Program Summary by City Service Area

### Public Safety

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<b>Public Safety Capital Program</b> (Cont'd.)						
Fire Station 34 Berryessa	2,782,000	218,000	97,000			3,097,000
Fire Station 35 Cottle/Poughkeepsie	531,000	2,914,000	274,000	20,000		3,739,000
Fire Station 36 Silver Creek/Yerba Buena	583,000	2,401,000	299,000	22,000		3,305,000
Fire Station 37 Willow Glen	22,000	22,000	224,000	1,527,000	141,000	1,936,000
Fire Station Privacy	340,000					340,000
Fire Station Upgrades	2,746,000	672,000	18,000			3,436,000
Fire Training Center	4,621,000	14,451,000	544,000	302,000		19,918,000
Hand Held Radios	45,000	10,000	10,000	10,000	10,000	85,000
Heavy Rescue Airbags	29,000	12,000	12,000	12,000	12,000	77,000
Hose Replacement	73,000	40,000	40,000	40,000	40,000	233,000
Information Technology Staff	69,000	45,000	47,000	49,000	51,000	261,000
Infrastructure Management System	47,000	49,000	51,000	54,000	57,000	258,000
Inventory Control System	38,000					38,000
Land Acquisition - Fire Station	4,220,000					4,220,000
Mechanical Sirens	84,000					84,000
Muster Team Apparatus Repairs	10,000	10,000	10,000	10,000	10,000	50,000
North/Central Community Policing Center		293,000	1,171,000	41,000		1,505,000
Oxygen As a Medical Gas	116,000					116,000
Oxygen Bottle Fill Station	85,000					85,000
Program Management - Public Safety Bond Projects	411,000	430,000	451,000	200,000	100,000	1,592,000
Public Art	2,242,000	41,000				2,283,000
Records Management System	50,000	50,000	50,000	50,000	50,000	250,000
Reserve for Facilities Improvements	200,000	200,000	850,000	1,091,000	500,000	2,841,000
SCBA Technician Svc Vehicle	9,000					9,000
Self-Contained Breathing Apparatus (SCBA) Equipment	71,000	60,000	60,000	60,000	60,000	311,000
South San José Community Policing Center	1,719,000	11,000				1,730,000
South San José Substation	8,592,000	43,986,000	2,108,000	2,259,000		56,945,000
Telecommunications Equipment	25,000	25,000	25,000	25,000	25,000	125,000

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### Public Safety

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<b>Public Safety Capital Program</b> (Cont'd.)						
Tools and Equipment	200,000	150,000	150,000	150,000	150,000	800,000
Traffic Control Equipment	160,000	100,000	100,000	100,000	100,000	560,000
Training Center Shower Facility Lease Payments	5,000					5,000
Transfer to Communications C&C Fund: Dispatch Channel Expansion		10,000				10,000
Turnout Cleaning	212,000					212,000
Underground Fuel Tank Renovation/Replacement	16,000	16,000	16,000	16,000	16,000	80,000
West San José Community Policing Center	1,567,000	61,000				1,628,000
<b>Total: Construction/Non-Construction</b>	<b>50,217,000</b>	<b>89,800,300</b>	<b>10,172,000</b>	<b>8,020,000</b>	<b>2,961,000</b>	<b>161,170,300</b>
Ending Fund Balance	58,117,978	11,193,678	4,880,678	395,678	219,678	219,678*
<b>Total: Public Safety Capital Program</b>	<b>108,334,978</b>	<b>100,993,978</b>	<b>15,052,678</b>	<b>8,415,678</b>	<b>3,180,678</b>	<b>161,389,978*</b>
<b>CSA Total: Construction/Non-Construction</b>	<b>50,217,000</b>	<b>89,800,300</b>	<b>10,172,000</b>	<b>8,020,000</b>	<b>2,961,000</b>	<b>161,170,300*</b>
Ending Fund Balance	58,117,978	11,193,678	4,880,678	395,678	219,678	219,678*
<b>CSA Total:</b>	<b>108,334,978</b>	<b>100,993,978</b>	<b>15,052,678</b>	<b>8,415,678</b>	<b>3,180,678</b>	<b>161,389,978*</b>

\* The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.